The cover is a view of the Minneapolis skyline from the Near Northside, viewed from the roof of Minneapolis Public Housing Authority's Art Love Manor. The Art Love Manor at 800 Fifth Avenue North, is a high-rise apartment building in the Phase 3 redevelopment area.

Photo taken by Peter O'Toole, Budget Analyst City of Minneapolis, Finance Department

Elected Officials as of Budget Adoption (December 13, 2001)

MAYOR, Sharon Sayles Belton

CITY COUNCIL

Jackie Cherryhomes, President	5 th Ward
Joe Biernat, Vice President	3 rd Ward
Paul Ostrow	1 st Ward
Joan Campbell	2 nd Ward
Barbara Johnson	4 th Ward
Jim Niland	6 th Ward
Lisa Goodman	7 th Ward
Robert Lilligren	8 th Ward
Kathy Thurber	9 th Ward
Lisa McDonald	10 th Ward
S. Dore' Mead	11 th Ward
Sandra Colvin Roy	12 th Ward
Barret Lane	13 th Ward

Newly Elected Officials - 2002

MAYOR, R.T. Rybak

CITY COUNCIL

Paul Ostrow, Council President	1 st Ward
Paul Zerby	2 nd Ward
Natalie Johnson Lee	5 th Ward
Dean Zimmermann	6 th Ward
Robert Lilligren, Council Vice President	8 th Ward
Gary Schiff	9 th Ward
Dan Niziolek	10 th Ward
Scott Benson	11 th Ward

BOARD OF ESTIMATE AND TAXATION (For 2002 Budget)

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Gordon L. Nelson	President (Elected)
Wallace K. Swan	Vice President (Elected)
Sharon Sayles Belton	Mayor
Jackie Cherryhomes	President, City Council
Joan Campbell	Chair, City Council Ways & Means/Budget Committee
Robert Fine	Representative of Park and Recreation Board
Laurie Savran	Representative of Library Board

<u>Charter Department Heads / Assistant City Coordinators</u> (as of budget adoption December 13, 2001)

Scott Renne City Assessor

Jay Heffern City Attorney

Kathleen O'Brien City Coordinator

Mary Small Communications Director

David Doth Health Commissioner

Rocco Forte Fire Chief

Patrick P. Born Finance Officer

Ann Eilbracht Human Resources Director

Andrea Hart-Kajer Intergovernmental Relations Director

Robert Olson Police Chief

Vanne Owens-Hayes Civil Rights Director

David Sonnenberg City Engineer

Merry Keefe City Clerk

Charles Ballentine Planning Director

Karl Kaiser Chief Information Officer

John Bergquist Operations / Regulatory Services Director

Independent Boards/Agencies
(as of budget adoption December 13, 2001)

Cora McCorvey Public Housing Authority

Executive Director

Steve Cramer Minneapolis Community Development Agency

Executive Director

Mary Merrill Anderson Minneapolis Park and Recreation Board

Superintendent

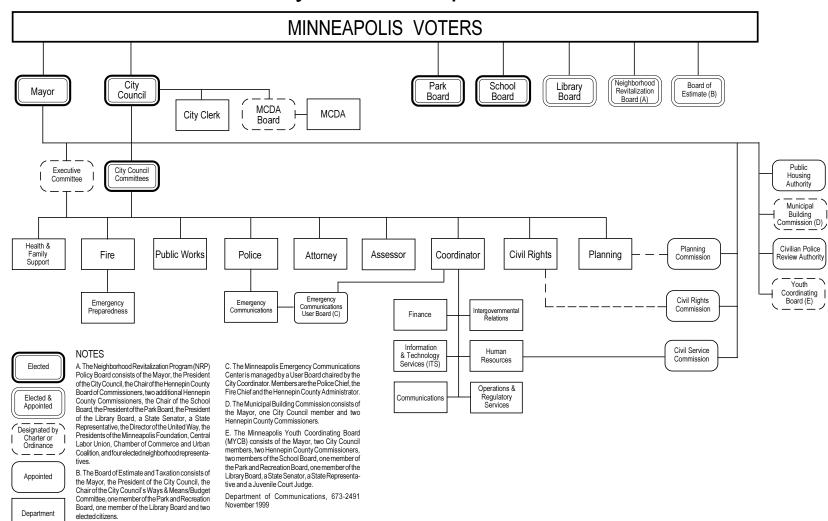
Mary Lawson Minneapolis Library Board

Director

New Appointments as of January 15, 2002

John Moir City Coordinator

City of Minneapolis



A VISION FOR THE CITY'S FUTURE

The City's vision statement is a component part of its core processes. Developed by the Mayor and City Council, the vision expresses the City's aspirations, values and spirit as well as inspires pride and community in its citizens.

Minneapolis is a city that people choose to call home. It offers its residents a progressive tradition of good government, civic participation and a vibrant economy for business and industry. In Minneapolis, residents cherish their children, value education, embrace their diversity, respect their neighbors and protect their environment. Their promise to future generations is an even greater, more beautiful city than the one they inherited."

DRAFTED AND ADOPTED BY MAYOR AND CITY COUNCIL MARCH 2000

Year 2002 City Goals

City of Minneapolis

Build Community

Increase safety and confidence in the City of Minneapolis through effective and efficient law enforcement and prosecution, and criminal justice system reform.

Strengthen the participation of all citizens, including children, in the economic and civic life of the community.

Reduce the negative environmental impacts of the Airport while maintaining its economic benefits to the people who live, work and play in Minneapolis

Strengthen Markets

Increase the City's population and tax base by developing and supporting housing choices citywide through preservation of existing housing and new construction.

Position the City in the world marketplace to grow our diverse, resilient economy.

Create strong vital commercial corridors citywide through mixed-use development, including a variety of businesses and creative housing.

Make downtown a great place to live, work, play and do business.

Keep the City Clean and Healthy

Improve public transportation to get people to jobs, school, fun and other daily activities.

Preserve, enhance and create a sustainable natural and historic environment citywide.

Strengthen our City through infrastructure investments.

Provide Strong Leadership and Management

Provide an efficient, effective, results-oriented City government that has a clearly defined role in relationship to other levels of government.

City of Minneapolis FY 2002 Budget

How to Use This Document

The average budget book weighs four pounds. Printing of the book uses approximately a ream of paper per copy. But the budget book contents include some of the best sources of information on governmental activities as well as key financial information for policy makers and managers. The highlights below will give the reader hints on where to find information in this book.

The different sections of the budget book give different views of the financial information and the policies and processes which lead to that information:

Section 1: Table of Contents

The table of contents allows the user of the document to pinpoint the page of a particular department's narrative and financial presentation.

Section 2: Background Information

This section contains a community profile of the City of Minneapolis, including an overview of the City's history, population, and attractions. Descriptions of the City's form of government, annual budget process, core processes and performance measurement implementation follow.

Section 3: Financial Overview

The financial overview section summarizes the key decisions and financial issues addressed in this budget. This section includes key charts and graphs which depict the different portions of the City's budget. Chart of the Minneapolis Tax Rates and Levies appears in this section, as well as comparison of the Property Tax Rate and Utility Rate Comparison between 2001 and 2002.

Section 4: Financial Policies

This section includes the major financial policies adopted by the City Council and Mayor. Descriptions of the major City funds are included in this section.

Section 5: Financial Plans

Financial plans for the City's major funds and business lines are included in this section of the budget book. This year's budget, a three-year forecast and two years of actual expenditures are displayed on the financial page. These plans include narratives which summarize what operations are run in the fund,

historical financial performance, and 2002 budgeted expenses, revenues, transfers and debt service.

Section 6: Financial Schedules

These schedules summarize transfers, revenues by major category, expenditures by fund and agency, the CDBG program, and FTE's by department. These schedules are the formal levels of appropriation and staffing for operating departments.

Schedule One is a high level view of the City's funds, including changes to fund balance.

Schedule Two summarizes each fund's revenue sources.

Schedule Three lists the total agency budget in each fund – this is a quick reference to find the bottom line appropriation in a fund for a department.

Schedule Four outlines the adopted allocations by grant for the Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for People with Aids, and the HOME program (all U.S. Department of Housing and Urban Development grants.)

Schedule Five is a summary of all FTE's by department and fund.

Section 7: Capital Program

This section outlines the adopted capital program, by funding source and in total.

Section 8: City Council Operating Departments

This section includes department financial summaries, including expenditures by type (i.e., salaries, benefits, contractual services and operating expense) and fund. The financial summaries also drill down to the division level, where applicable, with summaries by expenditure type. A report which summarizes the department's revenue estimate is also included. The department's positions are summarized and notes are provided on significant changes to the budget and other relevant trends.

The departments also prepare narrative summaries for their divisions, including primary businesses, service activities, performance measures, and key challenges. For the 2002 budget, this information is based upon the submissions departments prepared for the Priorities process. These summaries are in various stages of development.

In addition, Inspections, Licenses and Consumer Services, and the Field Services Division of Public Works are taking part in a pilot project this year. The narratives of these departments look considerably different from the rest. These submissions include a new format to highlight key outcome/quality of life measures, as well as performance measures for each of their service activities. This new format is intended to be easy to use and should demonstrate key trend information. If this format proves successful, every department will use it for the 2003 budget.

This is the largest section of the book because it provides the most detail on a department by department basis. For example, the Public Works Section provides financial information on how much the City spends on snow removal, street maintenance, etc.

Section 9: Independent Boards and Agencies

This section provides information in a similar format to the City Council Operating Departments for the independent boards and agencies. The amounts included are generally those most recently approved by the board's elected body.

Section 10: Target Strategies

This section includes the narrative write-ups of departments' target strategies. These strategies were proposed to the Mayor to provide options to close the General Fund gap between revenues and expenses (see the General Fund financial plan and the financial overview for more information.) The Mayor's recommendation is inserted at the end of the page for each strategy.

A separate table of contents is included to allow the reader to specifically find a department's target strategy. A summary of the recommendations is included to allow for a quick review of all the strategies. This summary is included at the front of the Target Strategies section. A list of the additional cuts to each department approved by the City Council are listed at the beginning of this section.

Section 11: Decision Packages

This section contains the departments' requests for supplemental funding for various projects and initiatives. The detailed narratives are included, with the Mayor's recommendation and the Council adopted amounts at the end of the page for each request. A separate table of contents allows the reader to find a specific request. A summary of the decision packages and the recommended and adopted amounts are included for a quick review of all the requests. This summary is included at the front of the Decision Package section.

Section 12: Glossary

A short glossary is included for key financial and City terms. A more detailed glossary is available in the Red Book, published by the City Clerk's office.

Section 13: Resolutions

The City Council Resolutions adopting the budget are include in this section. These resolutions are a good reference for summary information. The footnotes to the budget are part of these resolutions. Many of these footnotes codify annual financial policies and outline authority of the Finance Officer. Other footnotes provide direction to staff. The amendments that the City Council made to the Mayor's recommendation are also summarized in the resolution.